

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Virginia Beach Communications Division Period: 2003

Total Received: \$596,800.65
Total Actual: \$562,960.29
Difference: \$33,840.36 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	1,045,388	939,912
Total 911 calls handled by the PSAP	255,158	279,820
Total wireless 911 calls handled by the PSAP	104,538	115,997
Percentage of wireless to total calls :12.34%		Percentage of wireless to 9-1-1 calls :41.45%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Analog trunks (CAS monthly recurring)	\$ 1,728.00	
Total dedicated wireless Equipment :	\$ 1,728.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Shared equipment	\$ 53,748.00	
Total Shared Equipment for Formula:	\$ 53,748.00	

Estimated: $\frac{104,538}{1,045,388} \times \$ 53,748.00 = \$ 5,600.54$

Actual: $\frac{939,912}{939,912} \times \$ 5,600.54 = \$ 5,527.09$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk lines	\$ 10,368.00	
911 wireless trunk for state police transfers	\$ 540.00	
Total LEC Costs :	\$ 10,908.00	\$ 10,778.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 4,648,210.00	
Training	\$ 30,000.00	
Total Shared Equipment for Formula:	\$ 4,678,210.00	

Estimated: $\frac{104,538}{1,045,388} \times \$ 4,678,210.00 = \$ 487,469.48$

Actual: $\frac{115,997}{939,912} \times \$ 487,469.48 = \$ 546,655.20$

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover for call accounting system	\$ 91,094.63	
Total of mid-year adjustment:	\$ 91,094.63	

Carryover Request:

In addition to the above items, Virginia Beach Communications Division has requested to carry over the amount of \$91,094.63 for Call counting system.